

**0855 California Gambling Control Commission**

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,640	\$2,762	\$2,778
Allocation for employee compensation	32	31	-
Allocation for staff benefits	2	16	-
Budget Position Transparency	-	-127	-
Expenditure by Category Redistribution	-	127	-
Section 3.60 pension contribution adjustment	<u>37</u>	<u>11</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,711</b>	<b>\$2,820</b>	<b>\$2,778</b>
Unexpended balance, estimated savings	<u>-453</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,258</b>	<b>\$2,820</b>	<b>\$2,778</b>
<b>0567 Gambling Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,646	\$3,815	\$3,836
Allocation for employee compensation	44	43	-
Allocation for staff benefits	3	22	-
Budget Position Transparency	-	-176	-
Expenditure by Category Redistribution	-	176	-
Section 3.60 pension contribution adjustment	<u>51</u>	<u>15</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,744</b>	<b>\$3,895</b>	<b>\$3,836</b>
Unexpended balance, estimated savings	<u>-778</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,966</b>	<b>\$3,895</b>	<b>\$3,836</b>
<b>3131 California Bingo Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2</u>	<u>\$2</u>	<u>\$2</u>
<b>Totals Available</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2</b>	<b>\$2</b>
<b>3132 Charity Bingo Mitigation Fund</b>			
APPROPRIATIONS			
Interest expense on Indian Gaming Special Distribution Fund per Penal Code section 326.4 (d) (1)	\$11	\$12	-
Baseline Adjustment Charity Bingo Mitigation	<u>-</u>	<u>-6</u>	<u>-</u>
<b>Totals Available</b>	<b>\$11</b>	<b>\$6</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8</b>	<b>\$6</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$5,232</b>	<b>\$6,723</b>	<b>\$6,616</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0366 Indian Gaming Revenue Sharing Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$96,500</u>	<u>\$96,500</u>	<u>\$96,500</u>
<b>Totals Available</b>	<b>\$96,500</b>	<b>\$96,500</b>	<b>\$96,500</b>
Unexpended balance, estimated savings	<u>-16,750</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$79,750</b>	<b>\$96,500</b>	<b>\$96,500</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Indian Gaming Revenue Sharing Trust Fund)	<u>(\$25,000)</u>	<u>(\$25,000)</u>	<u>(\$25,000)</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>8088 Graton Mitigation Fund</b>			
APPROPRIATIONS			
Past Year Expenditures	<u>\$1,345</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$1,345</u></b>	<b><u>\$-</u></b>	<b><u>\$-</u></b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b><u>\$81,095</u></b>	<b><u>\$96,500</u></b>	<b><u>\$96,500</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$86,327</b>	<b>\$103,223</b>	<b>\$103,116</b>

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